

Human Rights Commission

STARS Number & Budget Unit: 188 GVKA

Bill Number & Chapter: H289 (Ch.214)

PROGRAM DESCRIPTION: The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, gender, color, religion, national origin, age, and disability. [Statutory Authority: Idaho Code §67-5901 et seq.]

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	619,300	617,000	675,600	685,200	676,000	684,600
Dedicated	23,900	19,900	6,800	5,100	72,900	5,000
Federal	218,500	203,000	225,600	233,800	230,300	232,200
Total:	861,700	839,900	908,000	924,100	979,200	921,800
Percent Change:		(2.5%)	8.1%	1.8%	7.8%	1.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	666,100	655,800	639,100	674,700	733,300	675,900
Operating Expenditures	195,600	184,100	268,900	249,400	245,900	245,900
Total:	861,700	839,900	908,000	924,100	979,200	921,800
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	12.00	11.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 11 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	11.00	675,600	6,800	225,600	908,000
Base Adjustments	0.00	0	(1,800)	0	(1,800)
FY 2008 Base	11.00	675,600	5,000	225,600	906,200
Benefit Costs	0.00	8,600	0	1,900	10,500
Statewide Cost Allocation	0.00	(21,200)	0	0	(21,200)
Change in Employee Compensation	0.00	21,600	0	4,700	26,300
FY 2008 Total Appropriation	11.00	684,600	5,000	232,200	921,800
% Change From FY 2007 Original Approp.	0.0%	1.3%	(26.5%)	2.9%	1.5%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary adjustments were not funded. The commission did not request any replacement items. Statewide cost allocation adjustments decreased Attorney General fees by \$22,200 and increased Controller's fees by \$1,000, for a net decrease of \$21,200. The Change in Employee Compensation was funded at 5%. The appropriation did not include any line items (none were requested).

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.00	555,400	129,200	0	0	0	684,600
D 0349-00 Miscellaneous Rev	0.00	0	5,000	0	0	0	5,000
F 0348-00 Federal Grant	2.00	120,500	111,700	0	0	0	232,200
Totals:	11.00	675,900	245,900	0	0	0	921,800